State of Alaska
FY2009 Governor's Operating Budget

Department of Fish and Game
Headquarters Fisheries Management
Component Budget Summary

Component: Headquarters Fisheries Management

Contribution to Department's Mission

The division’s contribution to the department's mission is accomplished by gathering information about the status of exploited fish stocks, establishing biological guidelines to protect reproductive biomass, rehabilitating or enhancing where possible, and managing commercial, subsistence, and personal use harvests within acceptable limits. The division implements decisions of the Board of Fisheries, which allocates fishery resources between users.

Contributions also include the operation of gene conservation, pathology, stock identification, and age determination laboratories. Also it provides planning, permitting, and oversight functions, as required by statute, for private non-profit salmon hatcheries and aquatic farms. These services are used by fishery managers, aquatic farmers, and salmon hatchery operators. These services protect salmon and shellfish producers from disease outbreaks as well as Alaska’s wild finfish and shellfish populations. Stock identification information produced by this component is used in managing subsistence, commercial, and personal use fisheries.

Core Services

The division's core services include management authority and responsibility of a vast array of fish species, geographical locations, fishing gear, types of users and uses of the resource. There are five species of salmon, ten species of crab, four species of shrimp, five species of clams, eighteen major species of groundfish, and a number of miscellaneous shellfish species. The fisheries are numerous and the management systems are often complex. Functions carried out by the division in providing its management services include:

- Development and refinement of fishery management plans for established fisheries as well as new fisheries for underutilized stocks. These management plans help ensure reproductive or harvest goals are met, and where necessary stocks are rebuilt. The public and the Board of Fisheries are part of this process.
- Collection of resource information, such as life histories, abundance, and distribution.
- Collection and publication of fisheries information, such as harvest by gear type, species, stock and location, number of units of gear fished, time fished, and fleet dynamics.
- Dissemination of information to the public. This includes fisheries information, regulations, harvest policies, and management plans as well as highly technical reports based on the results of applied research programs.
- Coordination, preparation and management of the division's budget.
- Support and facilitate the private sector aquaculture and mariculture programs through planning, permitting and programmatic oversight.
- Provide essential technical services for the department's commercial, sport and subsistence fisheries programs, including fish disease diagnoses and screening, genetic stock identification, fish mark/tag decoding, and assessments of rearing capacity for wild and enhanced fish that allow for continued protection of fisheries resources.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: $8,362,400

Personnel:	
Full time	57
Part time	8
Total	65

Key Component Challenges

Regional Management Programs

The Headquarters Fishery Management Component is responsible for oversight and coordination of four regional management programs for finfish, shellfish, and groundfish on an annual basis. Challenges for FY09 include intrusion by the federal government into state management of subsistence; transfer of management authority from NMFS to state for species occurring outside state waters; meeting international treaty obligations in the face of substantial loss of treaty related funding (approximately 2 million dollars), potential loss of approximately 2 million dollars in federal funds related to management and research of shellfish and groundfish fisheries.

Applied Research Program

The headquarters component designs and coordinates the applied research program for the division. This program also includes coordination with federal agencies, universities, and the private sector to design research programs that address specific topics such as recent run failures of salmon in the AYK Region and nearshore fisheries research issues. Loss of key personnel to other employers creates a substantial challenge in rebuilding highly technical research programs such as genetics and salmon stock assessment. Potential loss of critical federal funding (described above) will challenge staff responsible for gathering information on species such as scallops, rockfish, and sablefish that may be easily over harvested.

Information Technology Services

The division collects a vast amount of data, including various types of biological data on fish stocks, environmental data, records of commercial harvests, and records on the buying and production activities of seafood processors. The headquarters component is responsible for development and coordination of the database applications used by the entire division. Geographical information systems (GIS) are being increasingly used to display biological data and the division has only a minimal capability with GIS. Inability to readily hire highly technical positions such as Analyst/Programmers and Biometricians makes it extremely difficult to provide the service demanded by the seafood industry.

Information Services

The Information Services Section in the Headquarters Fishery Management Component provides a variety of services to harvesters, processors, catcher-sellers, transporters, and direct marketers of Alaskan seafood. Challenges in this arena include developing electronic landings information for salmon and gathering data on crewmember participation in fisheries, Difficulty in recruiting and retaining personnel, especially Analyst/Programmers, creates a major challenge to completing these tasks.

PNP Hatcheries, Mariculture, Rehabilitation and Enhancement

This section will continue to improve the viability of the PNP hatchery and mariculture industry in Alaska; and provide continued protection of wild stocks and their existing uses. As the mariculture and enhancement industry becomes more complex, by expanding into new species and increasing production, existing staff is inadequate to keep up with the changes ands provide adequate service. Examples of new challenges in this arena include efforts the rehabilitation and enhancement of king crab and herring stocks.

Significant Changes in Results to be Delivered in FY2009

An increment is proposed to maintain and support a commercial fisheries crew member and seafood buying and production database. Several entities, including coastal communities, commercial fishing crew members, and members of the North Pacific Management Council, are requesting that the state begin collecting data on commercial fishing activities of individuals holding commercial fishing crew member licenses. The information will allow communities and other interested parties the ability to assess the impacts on employment and income of crew members from changes in fishery management programs or to measure the contributions from crew earnings to local and state economies.

A proposed funding increment restructures the mariculture/hatchery planning and permitting section to allow the division to expand its support for the aquatic farming industry and the private non-profit salmon enhancement programs. Expansions in aquatic farming, including interest in the artificial propagation of red and blue king crab, requires additional staff and a higher level of leadership within this section.

Major Component Accomplishments in 2007

The Headquarters Fisheries Management component provides leadership and program coordination for the division. Staff from this component is often utilized by the Commissioner's Office to support its involvement in interagency and international fisheries issues, like the North Pacific Fisheries Management Council and the Pacific Salmon Commission.

Contributions include the operation of the gene conservation, pathology, stock identification, and age determination laboratories, as well as planning, permitting, and oversight functions, as required by statute, for private non-profit salmon hatcheries and aquatic farms. These services are used by fishery managers, aquatic farmers, and salmon hatchery operators. These services protect salmon and shellfish producers from disease outbreaks as well as Alaska's wild finfish and shellfish populations. Stock identification information produced by this component is used in managing subsistence, commercial and personal use fisheries.

The division is increasingly involved in new tasks related to overlapping state-federal responsibilities for subsistence fisheries in the general categories of management coordination, regulatory coordination, and cooperative research and monitoring.

New federal and private funds have been obtained to continue the division's ongoing efforts to develop new fishing opportunities that will strengthen and broaden the economic base of Alaska's commercial fisheries.

Efforts have been made to promote efficiencies and achieve cost savings by reprogramming resources towards the highest priority issues, consolidating or eliminating programs, utilizing staff attrition to downsize the workforce, and developing cooperative resource assessment projects with private entities.

The state manages groundfish in the 0 to 3 mile territorial sea in concert with federal groundfish management actions outside three miles The department, along with local communities, the industry, and the Board of Fisheries, developed some small, slower-paced fisheries that will benefit Alaska coastal communities.

LABORATORIES:

- Pathology lab inspected and reported on 14 fish or shellfish hatcheries; reviewed approximately 300 Fish/Shellfish Transport Permits and Fish Resource Permits. Administered Title 16 regulations and ADF&G policies regarding finfish and shellfish diseases. The Anchorage pathology laboratory continues to successfully refine the polymerase chain reaction assay (PCR) used for detection of the protozoan *Ichthyophonus* in Yukon River Chinook salmon as well as IHN and VHS viruses in sockeye salmon and herring.
- The Mark, Tag, and Age lab recovered and processed over 20,000 coded wire tags from salmon submitted to the lab for determination of the origin of salmon and their contribution to specific fisheries, which is especially important in complying with the Pacific Salmon Treaty.
- The Mark, Tag, and Age lab also analyzed approximately 24,000 salmon from commercial fisheries and other sources to identify hatchery salmon via thermal marks on the ear bones or otoliths. This information is important for the management of fisheries containing mixed stocks of wild and hatchery salmon. The state's lab processes otoliths for this work, as well as coordinating the marking of salmon within Alaska and between other countries around the Pacific Rim.
- The Age Determination Unit (ADU) provides age data to managers and researchers. The ADU released 7,087 age data (16 groundfish and invertebrate species) to managers. A total of 9,547 age estimates were produced, including "second readings". A total of 8,730 age structures were logged in from Southeast and Central Regions. Over 165,00 age structures were measured.
- The Gene Conservation Laboratory (GCL) used genetic markers to: provide in-season estimate of the Port Moller sockeye salmon test fishery, provide district level stock composition estimates for Bristol Bay sockeye salmon fisheries, provide mixed stock analysis of sockeye salmon catches in Upper Cook Inlet; estimate the origins of Chinook salmon harvested in the Southeast Alaska troll fishery and Yukon River fisheries, and estimate the timing of stocks of Chinook salmon on the Yukon, Kuskokwim, and Copper rivers. The lab also oversaw collection of approximately 70,000 chum and sockeye salmon genetics samples from western Alaska.
- The GCL acquired a high throughput Biomark genetic analysis machine, which allows it to process up to 150,000 genetics samples per year, which is approximately 15 to 30 times the volume of other genetics labs in Alaska.

SALMON HATCHERY PLANNING AND PERMITTING AND MARICULTURE

- Completed internal review of Prince William Sound Aquaculture Association and assisted in development of an

action plan aimed at improving communications and accountability.
- Participated in regional planning team meetings to evaluate salmon hatchery proposals in relation to their respective comprehensive plans. .
- Continued collaborating with mariculture industry representatives on policies which resulted in reduction of cost for subtidal survey fee and wild stock restoration security by 50% and 60%, respectively, for geoduck farmers and applicants.
- Continued updating the database to keep information current regarding farm site permit information and status, transports, acquisition, production, labor, operations, and other farm activities.

Statutory and Regulatory Authority

AS 16 Fish and Game
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Contact Information

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Headquarters Fisheries Management
Component Financial Summary

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,320.1	4,532.9	5,067.9
72000 Travel	184.3	186.2	193.2
73000 Services	1,391.5	2,603.5	2,633.1
74000 Commodities	443.1	439.4	441.2
75000 Capital Outlay	269.5	27.0	27.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**6,608.5**	**7,789.0**	**8,362.4**
Funding Sources:			
1004 General Fund Receipts	5,583.8	6,867.1	7,440.5
1036 Commercial Fishing Loan Fund	351.1	351.1	351.1
1194 Fish and Game Nondedicated Receipts	143.6	383.6	383.6
1201 Commercial Fisheries Entry Commission Receipts	530.0	187.2	187.2
Funding Totals	**6,608.5**	**7,789.0**	**8,362.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	351.1	351.1	351.1
Unrestricted Fish & Game Fund-NonDed	68540	143.6	383.6	383.6
Unrestricted Total		**494.7**	**734.7**	**734.7**
Restricted Revenues				
Commercial Fisheries Entry Comm Rcpts	51132	530.0	187.2	187.2
Restricted Total		**530.0**	**187.2**	**187.2**
Total Estimated Revenues		**1,024.7**	**921.9**	**921.9**

Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor

All dollars shown in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2008 Management Plan	**6,867.1**	**0.0**	**921.9**	**7,789.0**
Adjustments which will continue current level of service:				
-ETS Chargeback Redistribution	26.6	0.0	0.0	26.6
-FY 09 Health Insurance Increases for Exempt Employees	0.2	0.0	0.0	0.2
-FY 09 Bargaining Unit Contract Terms: General Government Unit	134.1	0.0	0.0	134.1
Proposed budget increases:				
-Restructure of the PNP/Mariculture program	261.5	0.0	0.0	261.5
-Commercial fisheries crew member and seafood buying and production database support	151.0	0.0	0.0	151.0
FY2009 Governor	**7,440.5**	**0.0**	**921.9**	**8,362.4**

Headquarters Fisheries Management
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2008 Management Plan	FY2009 Governor		
Full-time	52	57	Annual Salaries	3,352,579
Part-time	8	8	COLA	140,641
Nonpermanent	0	0	Premium Pay	3,254
			Annual Benefits	1,842,027
			Less 5.07% Vacancy Factor	(270,601)
			Lump Sum Premium Pay	0
Totals	**60**	**65**	**Total Personal Services**	**5,067,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant	0	0	1	0	1
Administrative Clerk III	0	0	2	0	2
Administrative Manager I	0	0	1	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	0	0	3	0	3
Asst Dir Dept Fish & Game	0	0	1	0	1
Biometrician II	1	0	0	0	1
Biometrician III	0	0	2	0	2
Data Processing Mgr II	0	0	1	0	1
Data Processing Tech I	0	0	1	0	1
Dep Dir Fish & Game	0	0	1	0	1
Division Director	1	0	0	0	1
Economist III	0	0	1	0	1
Extended Jur Prog Mgr	1	0	0	0	1
F&G Regional Spvr	0	0	1	0	1
F&W Technician II	0	0	4	0	4
F&W Technician III	0	0	1	0	1
F&W Technician IV	1	0	0	0	1
Fish Pathologist II	1	0	0	0	1
Fish Pathologist III	0	0	1	0	1
Fisheries Geneticist II	3	0	0	0	3
Fisheries Geneticist III	1	0	0	0	1
Fisheries Scientist I	1	0	3	0	4
Fisheries Scientist II	1	0	1	0	2
Fishery Biologist I	0	0	3	0	3
Fishery Biologist II	0	0	5	0	5
Fishery Biologist III	2	0	5	0	7
Fishery Biologist IV	1	0	2	0	3
Internet Specialist I	0	0	1	0	1
Microbiologist I	0	0	1	0	1
Microbiologist II	1	0	0	0	1
Publications Spec III	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	**15**	**0**	**50**	**0**	**65**